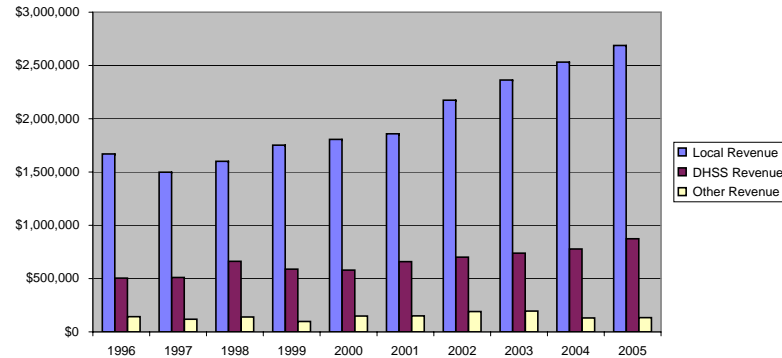


St. Joseph/Buchanan County Health Department

COUNTY Fiscal Year	Revenue Source	St Joseph 2005	Percent of Agency's Total	Population 80,001 - Over Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$1,258,834			
Local Revenues					
Taxes		\$1,795,053	48.59%	54.68%	44.43%
Interest		\$19,406	0.53%	0.53%	0.76%
Vital Records		\$133,316	3.61%	3.86%	3.59%
Donations		\$3,493	0.09%	0.18%	0.48%
Fees		\$235,433	6.37%	4.78%	3.86%
Other		\$500,352	13.54%	3.32%	3.25%
Total Local Revenues		\$2,687,054	72.73%	67.36%	56.39%
DHSS Revenues					
Core Public Health	State	\$140,424	3.80%	2.17%	4.17%
Immunizations/Vaccine	State	\$0	0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$24,339	0.66%	0.25%	0.29%
MCH	Federal	\$44,647	1.21%	1.23%	1.82%
School Health	State	\$0	0.00%	0.11%	0.30%
WIC Administration	Federal	\$200,483	5.43%	2.20%	4.92%
Child Care Inspections	Federal	\$0	0.00%	0.15%	0.18%
Child Care Nurse Consultant	Federal	\$413	0.01%	0.07%	0.12%
AIDS Funding	Federal	\$187,870	5.09%	4.81%	3.04%
CERT	Federal	\$164,643	4.46%	2.90%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$0	0.00%	0.09%	0.36%
Chronic Disease Prevention	Federal	\$0	0.00%	0.09%	0.25%
Worksite Inventory	Federal	\$0	0.00%	0.09%	0.10%
Other DHSS	State	\$5,581	0.15%	0.17%	0.52%
Other DHSS	Federal	\$105,614	2.86%	2.84%	2.35%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$728,009	19.71%	14.70%	16.34%
Total DHSS State		\$146,005	3.95%	2.45%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$874,014	23.66%	17.15%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$128,768	3.49%	2.28%	2.98%
Medicare - (Non-Home Health)		\$4,638	0.13%	0.31%	0.76%
Family Planning Title X		\$0	0.00%	0.30%	0.30%
Other MO Departments		\$0	0.00%	0.67%	0.48%
Insurance Billing		\$0	0.00%	0.05%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	10.35%	7.99%
Home Health (all pymt. sources)		\$0	0.00%	0.00%	4.34%
Home Maker (all pymt. sources)		\$0	0.00%	0.00%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	1.52%	1.99%
Total Other Revenue		\$133,406	3.61%	15.49%	22.28%
Total Revenue All Sources		\$3,694,474	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,667,733	45.44%	45.10%	49.92%
Fringe Benefits		\$392,125	10.68%	13.66%	13.65%
Supplies/Equipment		\$141,935	3.87%	10.28%	9.54%
Contracted Services		\$264,768	7.21%	20.76%	14.32%
Travel		\$25,169	0.69%	0.68%	1.40%
Utilities/Rent		\$77,447	2.11%	1.49%	1.73%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$46,891	1.28%	1.15%	1.71%
Other		\$1,053,840	28.72%	6.88%	7.66%
Total Expenditures		\$3,669,908	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,283,400			
Population		84,825			
Per Capita Public Health Revenue		\$43.55			
Tax Rate		\$0.21			

Fiscal year July 1-June 30

St Joseph/Buchanan Revenue Comparison 1996 - 2005



St. Joseph/Buchanan - 2005 DHSS Revenue

